

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Enterprise Technology Services

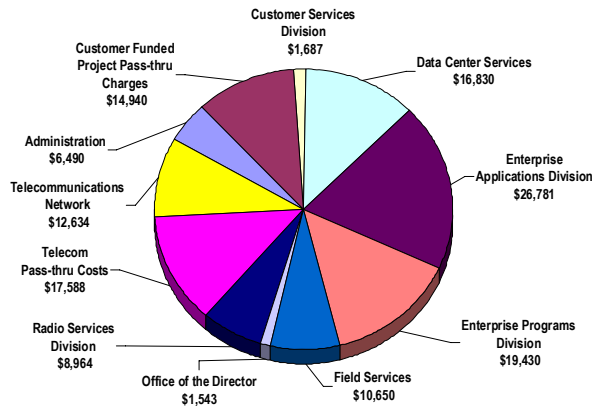
The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County.

As part of the Enabling Strategies strategic area, the Department plans, develops, manages, and maintains a reliable and secure IT infrastructure, including network and hardware/software "platforms," to support departmental applications and enterprise services. ETSD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services. ETSD establishes and ensures that IT standards, methodologies, security, and project management practices are implemented and applied.

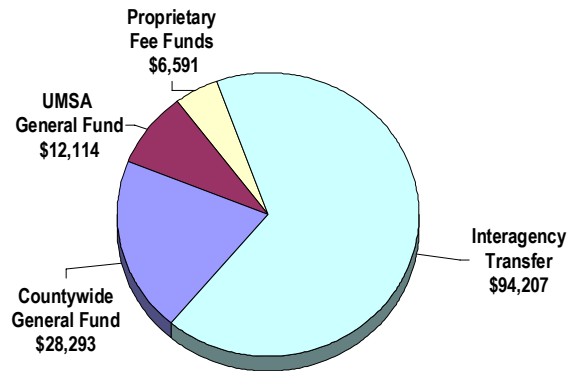
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none"> Oversees technical, professional, and management personnel engaged in the provisioning of IT resources and services 	
<u>FY 07-08</u> 29	<u>FY 08-09</u> 9
<p style="text-align: center;"><u>ENTERPRISE APPLICATION SERVICES</u></p> <ul style="list-style-type: none"> Designs, develops, implements, and maintains multi-platform countywide and departmental automated application systems 	<p style="text-align: center;"><u>ENTERPRISE PROGRAMS</u></p> <ul style="list-style-type: none"> Delivers consolidated enterprise program services
<u>FY 07-08</u> 179	<u>FY 08-09</u> 173
<p style="text-align: center;"><u>FIELD SERVICES</u></p> <ul style="list-style-type: none"> Delivers consolidated enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks 	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Provides asset management, financial strategies and administrative support to operations through budget, accounting and procurement offices, and manages personnel activities through the human resource office
<u>FY 07-08</u> 93	<u>FY 08-09</u> 93
<p style="text-align: center;"><u>RADIO SERVICES</u></p> <ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions, in a timely and responsive manner 	<p style="text-align: center;"><u>CUSTOMER SERVICES</u></p> <ul style="list-style-type: none"> Provides a single-point-of-contact Service Center for all technology related problems and requests
<u>FY 07-08</u> 54	<u>FY 08-09</u> 61
<p style="text-align: center;"><u>TELECOMMUNICATIONS NETWORK</u></p> <ul style="list-style-type: none"> Performs design, engineering, and support of IP voice and data network services for County departments 	<p style="text-align: center;"><u>DATA CENTER SERVICES</u></p> <ul style="list-style-type: none"> Provides 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems), that runs the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage, print) in support of all legacy and enterprise production and test systems countywide
<u>FY 07-08</u> 67	<u>FY 08-09</u> 69
	<u>FY 07-08</u> 77
	<u>FY 08-09</u> 78

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	27,754	26,918	28,293
General Fund UMSA	11,892	12,093	12,114
Proprietary Fees	938	916	591
Recording Fee for Court Technology	5,006	4,978	5,000
Traffic Violation Surcharge	1,386	1,000	1,000
Interagency Transfers	87,981	87,211	94,207
Total Revenues	134,957	133,116	141,205
Operating Expenditures Summary			
Salary	53,073	52,860	55,441
Fringe Benefits	14,330	15,272	15,046
Other Operating	54,248	57,588	59,879
Capital	9,972	2,121	7,171
Total Operating Expenditures	131,623	127,841	137,537
Non-Operating Expenditures Summary			
Debt Service	3,334	5,275	3,668
Total Non-Operating Expenditures	3,334	5,275	3,668

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
Administration	6,103	6,490	20	23
Customer Funded Project Pass-thru Charges	8,590	14,940	0	0
Customer Services Division	3,175	1,687	19	16
Data Center Services	14,540	16,830	77	78
Enterprise Applications Division	26,592	26,781	179	173
Enterprise Programs Division	17,728	19,430	84	75
Field Services	10,736	10,650	93	93
Office of the Director	4,120	1,543	29	9
Radio Services Division	7,968	8,964	54	61
Telecom Pass Thru Costs	16,734	17,588	0	0
Telecommunications Network	11,555	12,634	67	69
Total Operating Expenditures	127,841	137,537	622	597

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Asset Acquisition Bond 2007 Proceeds	3,000	0	0	0	0	0	0	0	3,000
Capital Outlay Reserve	0	6,123	0	0	0	0	0	0	6,123
Future Financing	0	6,391	0	0	0	0	0	0	6,391
Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
Sunshine State Financing	12,000	0	0	0	0	0	0	0	12,000
Total:	16,000	12,514	0	0	0	0	0	0	28,514
Expenditures									
Strategic Area: Enabling Strategies									
Computer Equipment	0	6,123	0	0	0	0	0	0	6,123
Departmental Information Technology Projects	7,000	7,391	0	0	0	0	0	0	14,391
Infrastructure Improvements	3,000	5,000	0	0	0	0	0	0	8,000
Total:	10,000	18,514	0	0	0	0	0	0	28,514

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Contractual Professional Services	3,009	7,391	6,646	6,675	4,935
Travel and Seminar Fees	299	209	125	100	230
In-Service Training	340	52	301	107	100
Educational Seminars	262	40	50	15	50

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DIVISION: ADMINISTRATION

Administration, comprised of ETSD's director's office, deputy director, senior management, and administrative offices, is responsible for policy and direction of and support for the acquisition and provision of information technology (IT) goods and services for Miami-Dade County.

- Oversees the use of existing and emerging technologies in order for County departments and their service partners to delivery quality customer service to the public
- Implements strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees the development and implementation of staff engaged in the provisioning of IT resources and services
- Endeavors to reduce risk exposure present in the County's computer infrastructure by establishing mitigation programs to include cyber security and business continuity planning
- Provides asset management, financial strategies and administrative support to operations through budget, accounting and procurement offices, and manages personnel activities through the human resource office

BUDGET PRIORITIES

Strategic Plan Outcome - ES4-2: Available, reliable systems

- Implement Phase 2 strategies to minimize security risks in the County's computing and networking infrastructure (\$7.391 million from future financing in FY 2008-09, \$14.391 million total capital funding)
- Identify cyber security system vulnerability and legacy systems replacement needs; perform immediate security upgrades where needed; reduce the County's information technology risk through implementation of various tools and applications; and establish operational processes that are industry best practices and fully sustainable

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DIVISION: DATA CENTER SERVICES

The Data Center Division is responsible for the 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems), that runs the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage, print) in support of all legacy and enterprise production and test systems county-wide.

- Maintains and administers operating system software, performance tuning and capacity planning
- Monitors and supports production systems
- Supports test and production systems using ORACLE, DB2, IDMS, SQL database operating systems across multiple platforms
- Provides systems administration over operating systems (AIX, Solaris, Linux) and hardware in support of distributed systems and applications
- Maintains and administers network protocols and system software, and enterprise management monitoring systems
- Administers the County's portal and Employee portal systems and their supporting middleware software systems (Websphere, Cognos, etc)

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized*	82%	82%	84%	90%	79%
	Cost per print image (in cents)	2.60	2.56	2.74	2.75	3.10
	UNIX processors supported per FTE	31	39	31	34	36

*Purchase of a new mainframe in FY 2008-09 will result in lower, more efficient utilization of capacity

BUDGET PRIORITIES

- Complete replacement of two HVAC units that have reached the end of their useful lifecycle at the Data Center (\$300,000 from Capital Outlay Reserve (COR))
- Procure a new mainframe complex and upgrade the tape infrastructure for the Data Center (\$4.547 million from COR)

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DIVISION: TELECOMMUNICATIONS NETWORK

The Telecommunications Network Division designs, engineers and supports IP, voice, and data network services for County departments.

- Provides Internet service connectivity for County websites, e-commerce, webcasting, and constituent access to online services
- Provides electronic mail (e-mail) for communications including mobile messaging (BlackBerry) within the County and with external entities, agencies and constituents while protecting against virus attacks and unsolicited commercial e-mail (SPAM)
- Provides MetroNet Network Connectivity for departments countywide for access to voice, video, and data services including access to applications such as the Internet, EAMS, EDMS, ERP, GIS, CJIS, mainframe applications and connectivity to many other applications
- Manages a carrier class core fiber optic network and the routed and switched network configuration and support connecting over 600 sites to MetroNet
- Provides Information Security Services Management for the County's security infrastructure including firewalls, intrusion detection and prevention, anti-virus, Domain Name Services (DNS) and Internet proxy infrastructure to ensure the security of Miami-Dade County Information Technology assets
- Provides Network and Voice Design and Engineering services ranging in size and complexity from adding a single network connection for an existing facility to the design and engineering of voice and data services for new multi-tenant facilities with over 1,000 users

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure availability of critical systems	911 availability	99.9%	99.9%	99.9%	99.9%	99.9%
	Data Center Network availability	99.0%	99.1%	99.0%	99.3%	99.2%
	Core Network availability	99.5%	99.8%	99.6%	99.8%	99.7%

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DIVISION: FIELD SERVICES

The Field Services Division is responsible for delivering consolidated enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks.

- Delivers equipment maintenance and support services to County departments and agencies
- Provides equipment procurement, installations, and training for telephone, wireless, and computer peripherals
- Provides enterprise coordination for National Communications System emergency restoration program for wireless, telephone, and telecommunications circuits
- Provides enterprise disaster recovery support to County departments and agencies
- Maintains enterprise telephone and wireless inventory records

Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	90%	93%	90%	94%	90%
	Percentage of telephone equipment repairs completed within 48 hours	90%	91%	90%	90%	90%

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DIVISION: RADIO SERVICES DIVISION

The Radio Services Division is responsible for providing local and regional public safety first responders and County departments with efficient, reliable, and secured radio communications services and solutions, in a timely and responsive manner.

- Plans and develops strategic direction of the County's 800 MHz Radio Communication Systems
- Provides 24 X 7 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Plans and coordinates Interoperability plans in the region
- Plans and develops communications talkgroups
- Provides radio engineering and design services

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Infrastructure Initiatives	Percentage of improvements to interoperable radio system communication capability project	5%	5%	10%	30%	35%
	Percentage of FCC Required 800 MHz Radio System Frequency Rebanding completed	10%	10%	20%	30%	35%

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DIVISION: ENTERPRISE APPLICATIONS DIVISION

The Enterprise Applications Division designs, develops, implements, and maintains multi-platform countywide and departmental automated application systems.

- Supports and maintains citizen service applications including Park and Recreation systems and Real Estate and Property Tax Assessment Systems
- Supports and maintains County enterprise systems including criminal justice systems, payroll, and financial applications
- Provides application system support for all legislative, administrative, procurement, construction permitting, Tax Collector and Human Services systems

Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems	N/A	10	12	8.6	10
	Average calendar days to complete service requests	N/A	68	65	65	62
	Percentage of batch jobs completed successfully	N/A	99.0%	99.2%	99.2%	99.3%

BUDGET PRIORITIES

- Implement an Internet enabled communication tool for Miami-Dade Police Department and other municipal police departments to electronically deliver subpoenas and notify officers of court dates and schedules (\$2.85 million)

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DIVISION: CUSTOMER SERVICES DIVISION

The Customer Services Division is responsible for providing a single-point-of-contact Service Center for all technology related problems and requests.

- Provides information technology support to County employees
- Ensures efficient use of 2nd and 3rd level resources by increasing first contact resolution
- Provides county residents with electronic access to public records and information
- Controls additions, deletions, and modifications affecting the production environment (primarily mainframe)

Strategic Plan Outcome - Measures

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently respond to Help Desk calls, web requests, and e-mails for assistance	Average monthly contact volume*	4,880	5,069	6,445	7,757	11,001
	Percentage of calls to Help Desk resolved on first contact	65%	69%	75%	74%	85%
	Average customer satisfaction with the Help Desk	85%	88%	85%	90%	85%
	Percentage of contacts answered within threshold	90%	86%	90%	94%	90%

*Increase from FY 2007-08 due to the consolidation of services with other departmental help desks and increased number of calls for new services

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DIVISION: ENTERPRISE PROGRAMS DIVISION

Enterprise Programs Division is responsible for delivering consolidated enterprise program services.

- Delivers enterprise program services countywide for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)
- Plans, develops, and directs implementation of enterprise programs and deliver operational support

Strategic Plan Outcome - Measures

- ES4-6: County processes improved through information technology

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	Work orders*	N/A	257,691	260,000	236,594	540,000
	System users*	N/A	1,072	1,200	1,554	2,500
	Assets tracked (in thousands)*	N/A	83	87	107	1,200

* Increases from FY 2007-08 to FY 2008-09 are due to new system implementations by the Water and Sewer Department and Miami-Dade Transit

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively track Electronic Document Management System (EDMS) activity	System objects (in thousands)**	N/A	21,192	21,000	28,300	38,000
	System users	N/A	3,321	3,300	3,847	4,000
	New system users	N/A	1,465	1,400	560	400

** Yearly increases are due to greater number of documents being scanned by various departments

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively track Enterprise Resource Planning (ERP) activity	Users with access to financials	N/A	5,412	6,000	9,531	8,700
	Users with access to human resources*	N/A	16,402	40,000	50,333	48,000
	Applications for employment via the eRecruiting system*	N/A	30,661	200,000	315,503	300,000

* Human resources portion of ERP active for less than half of FY 2006-07 resulting in a large increase from FY 2006-07 to FY 2007-08

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively track Geographic Information System (GIS) activity	Visits to GIS applications (in thousands)	N/A	3,364	3,400	3,331	3,500
	Street segments and address ranges maintained	N/A	102,761	102,800	102,844	103,000
	Condominium addresses maintained	N/A	263,472	300,000	306,142	315,000

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Budget Enhancements or Reductions and Additional Comments

- During FY 2007-08, ETSD continued the County's Information Technology (IT) Governance structure with the IT Leadership Council, comprised of CIOs of County departments; the IT Leadership Council, among other activities, reviewed and recommended IT projects for investment during the FY 2008-09 budget cycle, identified policy issues regarding countywide cyber security and telecommunications, and initiated a pilot IT Strategic Planning Process
- During FY 2007-08, the County's Geographic Information System (GIS) was enhanced with visual angle photography and with a master address repository system which will streamline the address creation process for the County
- In FY 2008-09, ETSD will continue construction and renovation of radio tower facilities and 800 MHz radio systems (\$10 million from financing proceeds); the Department will also identify a funding strategy for other radio system improvements such as system interoperability and rebanding
- In FY 2008-09, the Department will upgrade to the new release levels of the financial and human resources modules of the County's Enterprise Resource Planning (ERP) system
- In FY 2008-09, the Department will implement the core optical network upgrade and replace aging fiber optic infrastructure to ensure continued reliability and performance of enterprise systems and the supporting core network (\$623,000 from COR)
- In FY 2008-09, ETSD will replace 20 aging servers, acquire six production and warehouse servers, and acquire additional growth disk storage for both Oracle and Microsoft Sequel servers to ensure and maintain daily operations of over 600 databases for multiple departments (\$738,000 from COR)
- In FY 2008-09, the Department will upgrade the file and print servers at the Stephen P. Clark Center to replace aged infrastructure and provide better performance (\$215,000 from COR)
- The FY 2008-09 Adopted Budget includes revisions to the Department's FY 2007-08 Adopted Budget revenues and expenditures to correct scrivener's errors related to operational expenditures, debt service, and intradepartmental transfers
- The Department's FY 2008-09 Adopted Budget includes funding for seven additional positions in the Radio Services Division to support radio communications, radio improvements and technical support for the 800 Mhz radio infrastructure; all positions will be funded entirely by revenue from customer departments
- *As a result of budget reductions due to property tax relief initiatives, the FY 2008-09 Adopted Budget includes the following reductions: elimination of 30 positions from various divisions (\$3.689 million), elimination of the Business Planning, Standards and Methodologies section, including 3 positions, the transfer of one position to the Miami-Dade Aviation Department, miscellaneous reductions in operating expenses (\$620,000), and the elimination of all contractors in the Customer Services Division (\$1.311 million)*
- *In FY 2008-09, as a result of organizational and administrative reviews, the Department will be eliminating one Division Director, downgrading the Deputy Director to an Assistant Director of Infrastructure, and consolidating the customer services, procurement, human resources, and budget and accounting functions under one Administration Division*
- The 911 Answer Center computer-aided dispatch (CAD) telecommunications expenses are no longer reflected as part of the ETSD financial summary; all CAD telecommunications costs are reflected in the MDPD financial summary

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Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one additional position and purchase performance, capacity, and storage management software tools to manage IT infrastructure	\$330	\$100	1
Purchase knowledge management software for the IT Help Desk to improve their customer workflow	\$100	\$0	0
Total	\$430	\$100	1